



# On-Time Performance

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- **Back to Back 90% OTP in January/February 2009**
  - First time since November/December 2006
- **March more difficult with a few specific incidents bringing down OTP**
  - **March 2** – Winter Snow Storm caused significant delays on both lines
  - **March 3** – Mechanical problems in the morning on the Fredericksburg Line; disabled Amtrak train caused afternoon delays on both lines
  - **March 13** – Variety of railroad and mechanical problems
  - **March 17** – Significant locomotive failure caused delays
  - **March 18** – Two significant locomotive failures caused delays
  - **March 23** – Signal problems on CSX caused afternoon delays
- **OTP including these dates**

■ Manassas 90%	Fredericksburg 82%	Overall 87%
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- **OTP without these dates**

■ Manassas 96%	Fredericksburg 91%	Overall 94%
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# Fare Increases

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- Fare Increases
  - July 2008 – 3%
  - January 2009 – 7%
  - July 2009 – scheduled 6%
  - In 13 months – a total increase of 16%
- Could compound overall slowing in ridership growth
- Economic downturn slowing ridership growth as well as VMT



# Ridership

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- Ridership growth is slowing
  - September year to year growth was 12.9%
  - November was 9.2%
  - January was 8.1%
  - February was 7.3%
- Fare revenue is the only revenue source increasing – must sustain it
- Must sustain ridership growth or we'll face budgetary issues in FY 2010



# Funding Issues

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- Lower state operating funding
  - FY 2009 down \$900K
  - FY 2010 down \$1.0M
- Local funding support flat
  - Concerned with lower gas tax revenue
  - Want to constrain budget to gas tax revenue
- Creates burden on the riders with more and larger fare increases or service cuts



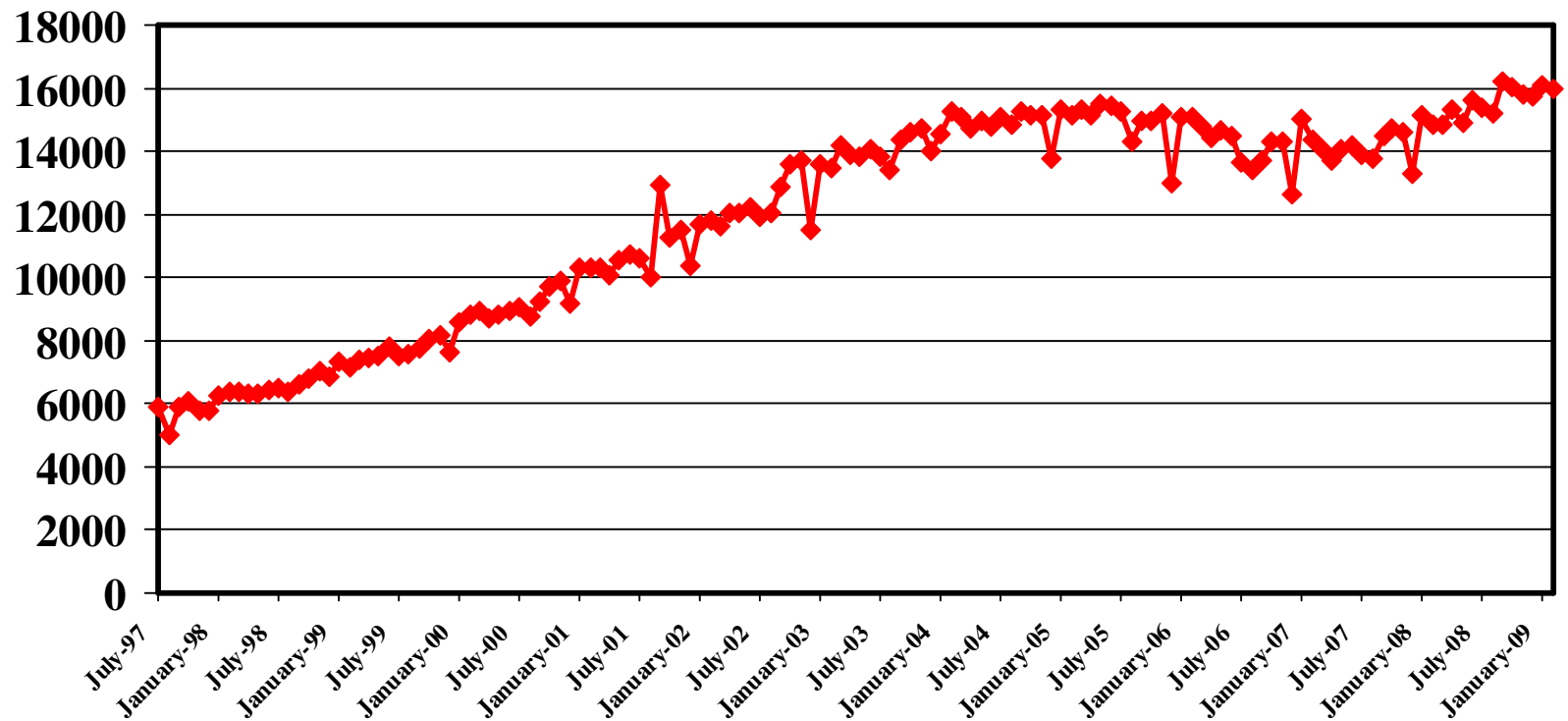
# Locomotive Purchase

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- Need to increase locomotive reliability
- Ordered 9 new locomotives
  - Funding provide by stimulus funds, Commonwealth, federal earmark, and VRE capital program
  - Delivery in fall of 2010
- Have options for 11 additional locomotives
- Need to exercise all options by December 2013
- Must replace all 20 old locomotives
- Looking for additional capital funding.

# VRE Ridership

*(July 1997 – February 2009)*



# Cumulative Ridership

FY 2008 v. FY 2009

	MANASSAS			FREDERICKSBURG				
Current Month	Avg Daily FY2008	Cumulative FY2009	% change	Avg Daily FY2008	Cumulative FY2009	% change	Current Total	% change
July	136,780	154,066	12.6%	155,263	184,525	18.8%	338,591	15.9%
August	284,100	298,659	5.1%	324,978	359,154	10.5%	657,813	8.0%
September	414,190	456,054	10.1%	470,364	542,275	15.3%	998,329	12.9%
October	567,590	620,865	9.4%	640,958	730,116	13.9%	1,350,981	11.8%
November	698,585	746,905	6.9%	787,388	875,201	11.2%	1,622,106	9.2%
December	810,413	883,468	9.0%	920,628	1,035,994	12.5%	1,919,462	10.9%
January	956,953	1,021,679	6.8%	1,091,734	1,192,914	9.3%	2,214,593	8.1%
February	1,093,802	1,165,667	6.6%	1,252,090	1,352,042	8.0%	2,517,709	7.3%
March	1,236,859			1,421,131			0	
April	1,390,595			1,604,255			0	
May	1,529,157			1,771,253			0	
June	1,678,734			1,949,829			0	

Average growth

8.3%

12.4%

10.5%

\*Ridership figures are shown in passenger trips. Includes Amtrak cross honor train riders.



# Delay by Responsibility

January 2009 Through March 2009

	<b>Total Number of Delays</b>	<b>% of Delays</b>
<b>VRE</b> <i>VRE Train Interference, Mechanical Problems and Late Turns</i>	68	43%
<b>Amtrak</b> <i>Amtrak Train Interference Crew-Related Issues</i>	21	13%
<b>Railroads</b> <i>Freight Train Interference, Switch/Signal Problems, Slow Orders/Restricted Speeds/Stop Signals, Maintenance of Way</i>	37	23%
<b>Other</b> <i>Weather, Passengers, Other</i>	33	21%
<b>Total Delays</b>	153	100%